

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Notwithstanding Title 21-A, §1124, §§B, in lieu of the \$2,000,000 transfer authorized on January 1, 2009, the State Controller shall transfer \$700,000 from the General Fund to the Maine Clean Election Fund on September 1, 2008 in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.			
GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	\$0	\$0
GENERAL FUND TOTAL			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee:	IN	Vote:	unan	AFA Committee:	UNK	Vote:
Initiative: BASELINE BUDGET						
STATE LOTTERY FUND	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0	27.000	27.000			
Personal Services	\$0	\$1,777,592	\$1,817,566			
All Other	\$0	\$2,932,139	\$2,932,139			
STATE LOTTERY FUND TOTAL	\$0	\$4,709,731	\$4,749,705			

Lottery Operations 0023

Policy Committee:	IN	Vote:	unan	AFA Committee:	UNK	Vote:
Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be used to offset headcount requested in the Workers' Compensation Management Fund.						
STATE LOTTERY FUND	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)			
Personal Services	\$0	(\$43,750)	(\$46,390)			
STATE LOTTERY FUND TOTAL	\$0	(\$43,750)	(\$46,390)			

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:	10-1
Initiative: Notwithstanding Title 21-A, §1124, §§B, in lieu of the \$2,000,000 transfer authorized on January 1, 2009, the State Controller shall transfer \$700,000 from the General Fund to the Maine Clean Election Fund on September 1, 2008 in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.						
GENERAL FUND			2006-07	2007-08	2008-09	
Revenue			\$0	\$0	\$1,287,167	
GENERAL FUND TOTAL						

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee:	IN	Vote:	unan	AFA Committee:	IN	Vote:	11-0
Initiative: BASELINE BUDGET							
STATE LOTTERY FUND	2006-07	2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT	0.000	27.000	27.000				
Personal Services	\$0	\$1,777,592	\$1,817,566				
All Other	\$0	\$2,932,139	\$2,932,139				
STATE LOTTERY FUND TOTAL	\$0	\$4,709,731	\$4,749,705				

Lottery Operations 0023

Policy Committee:	IN	Vote:	unan	AFA Committee:	IN	Vote:	11-0
Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be used to offset headcount requested in the Workers' Compensation Management Fund.							
STATE LOTTERY FUND	2006-07	2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)				
Personal Services	\$0	(\$43,750)	(\$46,390)				
STATE LOTTERY FUND TOTAL	\$0	(\$43,750)	(\$46,390)				

Lottery Operations  
PROGRAM SUMMARY

State Lottery Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	26.000	26.000
Personal Services	\$0	\$1,733,842	\$1,771,176
All Other	\$0	\$2,932,139	\$2,932,139
State Lottery Fund	\$0	\$4,665,981	\$4,703,315

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
State Lottery Fund	\$0	\$4,665,981	\$4,703,315
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$4,665,981	\$4,703,315

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Policy Committee:
IN

Vote:
unan

AFA Committee:
IN

Vote:
12-0

Initiative:
BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$182,805	\$183,997
All Other	\$0	\$32,826	\$32,826
GENERAL FUND TOTAL	\$0	\$215,631	\$216,823

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$58,386	\$61,451
All Other	\$0	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$58,486	\$61,551

Lottery Operations  
PROGRAM SUMMARY

State Lottery Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	26.000	26.000
Personal Services	\$0	\$1,733,842	\$1,771,176.000
All Other	\$0	\$2,932,139	\$2,932,139.000
State Lottery Fund	\$0	\$4,665,981	\$4,703,315

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
State Lottery Fund	\$0	\$4,665,981	\$4,703,315
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$4,665,981	\$4,703,315

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Policy Committee:
IN

Vote:
unan

AFA Committee:
IN

Vote:
12-0

Initiative:
BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$182,805	\$183,997
All Other	\$0	\$32,826	\$32,826
GENERAL FUND TOTAL	\$0	\$215,631	\$216,823

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,386	\$61,451
All Other	\$0	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$58,486	\$61,551

Administration - Defense, Veterans and Emergency Management  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$182,805	\$183,997
All Other	\$0	\$32,826	\$32,826
General Fund	\$0	\$215,631	\$216,823

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$58,386	\$61,451
All Other	\$0	\$100	\$100
Federal Expenditures Fund	\$0	\$58,486	\$61,551

Loring Rebuild Facility 0843

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,586,066	\$49,586,066

Loring Rebuild Facility  
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$49,586,066	\$49,586,066
Federal Expenditures Fund	\$0	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

Administration - Defense, Veterans and Emergency Management  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$182,805	\$183,997.000
All Other	\$0	\$32,826	\$32,826.000
General Fund	\$0	\$215,631	\$216,823

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,386	\$61,451.000
All Other	\$0	\$100	\$100.000
Federal Expenditures Fund	\$0	\$58,486	\$61,551

Loring Rebuild Facility 0843

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,586,066	\$49,586,066

Loring Rebuild Facility  
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$49,586,066	\$49,586,066.000
Federal Expenditures Fund	\$0	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>

**Military Educational Benefits  
PROGRAM SUMMARY**

<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$250,000	\$250,000
Other Special Revenue Funds	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>

**Military Training and Operations 0108**

Policy Committee: IN      Vote: unan

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	32.000	32.000
Personal Services	\$0	\$1,823,786	\$1,873,179
All Other	\$0	\$955,180	\$955,180
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,778,966</u>	<u>\$2,828,359</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	86.000	86.000
Personal Services	\$0	\$5,746,478	\$5,912,623
All Other	\$0	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$9,800,987</u>	<u>\$9,967,132</u>

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$42,334,082	\$44,830,426
All Other	\$0	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	<u>\$0</u>	<u>\$86,842,185</u>	<u>\$89,338,529</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>

**Military Educational Benefits  
PROGRAM SUMMARY**

<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$250,000	\$250,000.000
Other Special Revenue Funds	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>

**Military Training and Operations 0108**

Policy Committee: IN      Vote: unan

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	32.000	32.000
Personal Services	\$0	\$1,823,786	\$1,873,179
All Other	\$0	\$955,180	\$955,180
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,778,966</u>	<u>\$2,828,359</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	86.000	86.000
Personal Services	\$0	\$5,746,478	\$5,912,623
All Other	\$0	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$9,800,987</u>	<u>\$9,967,132</u>

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$42,334,082	\$44,830,426
All Other	\$0	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	<u>\$0</u>	<u>\$86,842,185</u>	<u>\$89,338,529</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$113,995	\$120,244
All Other	\$0	\$356,485	\$356,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$470,480	\$476,729

**Military Training and Operations 0108**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$543,263	\$543,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$543,263	\$543,263

**Military Training and Operations 0108**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$14,007	\$14,806
GENERAL FUND TOTAL	\$0	\$14,007	\$14,806

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$25,679)	(\$26,827)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$25,679)	(\$26,827)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$113,995	\$120,244
All Other	\$0	\$356,485	\$356,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$470,480	\$476,729

**Military Training and Operations 0108**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$543,263	\$543,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$543,263	\$543,263

**Military Training and Operations 0108**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$14,007	\$14,806
GENERAL FUND TOTAL	\$0	\$14,007	\$14,806

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$25,679)	(\$26,827)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$25,679)	(\$26,827)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,672	\$12,021
All Other	\$0	(\$11,672)	(\$12,021)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

#### Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$68,475	\$69,884
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,475	\$69,884

#### Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$108,561	\$114,038
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,561	\$114,038

#### Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Building Control Technician position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$50,175)	(\$52,587)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$50,175)	(\$52,587)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,672	\$12,021
All Other	\$0	(\$11,672)	(\$12,021)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

#### Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,475	\$69,884
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,475	\$69,884

#### Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$108,561	\$114,038
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,561	\$114,038

#### Military Training and Operations 0108

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Building Control Technician position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$50,175)	(\$52,587)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$50,175)	(\$52,587)

Military Training and Operations 0108

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$51,582)	(\$54,691)
GENERAL FUND TOTAL	\$0	(\$51,582)	(\$54,691)

Military Training and Operations 0108

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)
Personal Services	\$0	(\$26,696)	(\$27,949)
GENERAL FUND TOTAL	\$0	(\$26,696)	(\$27,949)

Military Training and Operations 0108

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$51,582)	(\$54,691)
GENERAL FUND TOTAL	\$0	(\$51,582)	(\$54,691)

Military Training and Operations 0108

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$26,696)	(\$27,949)
GENERAL FUND TOTAL	\$0	(\$26,696)	(\$27,949)

Military Training and Operations  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	30.500	30.500
Personal Services	\$0	\$1,759,515	\$1,805,345
All Other	\$0	\$955,180	\$955,180
General Fund	\$0	\$2,714,695	\$2,760,525
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	88.000	88.000
Personal Services	\$0	\$5,847,660	\$6,017,131
All Other	\$0	\$4,054,509	\$4,054,509
Federal Expenditures Fund	\$0	\$9,902,169	\$10,071,640
Maine Military Authority Enterprise Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$42,334,082	\$44,830,426
All Other	\$0	\$44,508,103	\$44,508,103
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$125,667	\$132,265
All Other	\$0	\$888,076	\$887,727
Other Special Revenue Funds	\$0	\$1,013,743	\$1,019,992

Veterans Services 0110

Policy Committee: IN      Vote: unan      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET

Military Training and Operations  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	30.500	30.500
Personal Services	\$0	\$1,759,515	\$1,805,345.000
All Other	\$0	\$955,180	\$955,180.000
General Fund	\$0	\$2,714,695	\$2,760,525
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	88.000	88.000
Personal Services	\$0	\$5,847,660	\$6,017,131.000
All Other	\$0	\$4,054,509	\$4,054,509.000
Federal Expenditures Fund	\$0	\$9,902,169	\$10,071,640
Maine Military Authority Enterprise Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$42,334,082	\$44,830,426.000
All Other	\$0	\$44,508,103	\$44,508,103.000
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$125,667	\$132,265.000
All Other	\$0	\$888,076	\$887,727.000
Other Special Revenue Funds	\$0	\$1,013,743	\$1,019,992

Veterans Services 0110

Policy Committee: IN      Vote: unan      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET



GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	25.000	25.000
POSITIONS - FTE COUNT	0	2.000	2.000
Personal Services	\$0	\$1,557,905	\$1,611,147
All Other	\$0	\$304,848	\$304,848
GENERAL FUND TOTAL	\$0	\$1,862,753	\$1,915,995

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$43,874	\$46,514
All Other	\$0	\$84,188	\$84,188
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$128,062	\$130,702

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$55,000	\$55,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,000	\$55,000

**Veterans Services 0110**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,000	\$12,000
GENERAL FUND TOTAL	\$0	\$12,000	\$12,000

**Veterans Services 0110**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding to contract for mowing services at the 2 Augusta Veterans' cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$75,000	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000	\$75,000

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	25.000	25.000
POSITIONS - FTE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$1,557,905	\$1,611,147
All Other	\$0	\$304,848	\$304,848
GENERAL FUND TOTAL	\$0	\$1,862,753	\$1,915,995

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$43,874	\$46,514
All Other	\$0	\$84,188	\$84,188
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$128,062	\$130,702

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$55,000	\$55,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,000	\$55,000

**Veterans Services 0110**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,000	\$12,000
GENERAL FUND TOTAL	\$0	\$12,000	\$12,000

**Veterans Services 0110**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding to contract for mowing services at the 2 Augusta Veterans' cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$75,000	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000	\$75,000

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$43,874	\$46,514
GENERAL FUND TOTAL	\$0	\$43,874	\$46,514

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$43,874)	(\$46,514)
All Other	\$0	\$43,874	\$46,514
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000	\$60,000

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for the National Guard Family Assistance program, which provides information and education to soldiers and families.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$60,000	\$60,000

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$43,874	\$46,514
GENERAL FUND TOTAL	\$0	\$43,874	\$46,514

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$43,874)	(\$46,514)
All Other	\$0	\$43,874	\$46,514
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000	\$60,000

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for the National Guard Family Assistance program, which provides information and education to soldiers and families.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$60,000	\$60,000

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$60,228	\$61,559
GENERAL FUND TOTAL	\$0	\$60,228	\$61,559

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
POSITIONS - FTE COUNT	0	0.500	0.500
Personal Services	\$0	\$89,796	\$91,789
GENERAL FUND TOTAL	\$0	\$89,796	\$91,789

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$26,045	\$26,544
GENERAL FUND TOTAL	\$0	\$26,045	\$26,544

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for new information technology system development and support.

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$60,228	\$61,559
GENERAL FUND TOTAL	\$0	\$60,228	\$61,559

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$89,796	\$91,789
GENERAL FUND TOTAL	\$0	\$89,796	\$91,789

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$26,045	\$26,544
GENERAL FUND TOTAL	\$0	\$26,045	\$26,544

Veterans Services 0110

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 9-1

Initiative: Provides funding for new information technology system development and support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$3,389
GENERAL FUND TOTAL	\$0	\$0	\$3,389

**Veterans Services  
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.000	28.000
POSITIONS - FTE COUNT	\$0.000	2.500	2.500
Personal Services	\$0	\$1,751,803	\$1,811,009
All Other	\$0	\$477,893	\$481,781
General Fund	\$0	\$2,229,696	\$2,292,790

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$128,062	\$130,702
Federal Expenditures Fund	\$0	\$128,062	\$130,702

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$115,000	\$115,000
Other Special Revenue Funds	\$0	\$115,000	\$115,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$5,160,022	\$5,270,138
Federal Expenditures Fund	\$0	\$59,674,783	\$59,849,959
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529
Other Special Revenue Funds	\$0	\$1,378,743	\$1,384,992
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$153,055,733	\$155,843,618

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$14,000	\$14,000
GENERAL FUND TOTAL	\$0	\$14,000	\$14,000

**Veterans Services  
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
POSITIONS - FTE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$1,751,803	\$1,811,009.000
All Other	\$0	\$491,893	\$492,392.000
General Fund	\$0	\$2,243,696	\$2,303,401

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$128,062	\$130,702.000
Federal Expenditures Fund	\$0	\$128,062	\$130,702

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$115,000	\$115,000.000
Other Special Revenue Funds	\$0	\$115,000	\$115,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$5,174,022	\$5,280,749
Federal Expenditures Fund	\$0	\$59,674,783	\$59,849,959
Maine Military Authority Enterprise Fund	\$0	\$86,842,185	\$89,338,529
Other Special Revenue Funds	\$0	\$1,378,743	\$1,384,992
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$153,069,733	\$155,854,229

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Allocates funds on a one-time basis from the Maine Clean Election Fund for 2 Planning and Research Assistant project positions needed to properly administer the 2008 general election. The first position starts on October 1, 2008 and ends on June 30, 2009. The second position begins on January 1, 2008 and ends on December 31, 2008.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	Vote: unan	AFA Committee:	Vote: 12-0
Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$140,246	\$145,813
All Other	\$0	\$15,362	\$15,362
GENERAL FUND TOTAL	\$0	\$155,608	\$161,175

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$337,213	\$347,338
All Other	\$0	\$902,224	\$902,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,239,437	\$1,249,562

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	Vote: unan	AFA Committee:	Vote: 12-0
Initiative: Reduces funding for the Maine Clean Election Act account to stay within available resources.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$752,994)	(\$711,990)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$752,994)	(\$711,990)

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote: 11-0
Initiative: Allocates funds on a one-time basis from the Maine Clean Election Fund for 2 Planning and Research Assistant project positions needed to properly administer the 2008 general election. The first position starts on October 1, 2008 and ends on June 30, 2009. The second position begins on January 1, 2008 and ends on December 31, 2008.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
Personal Services	\$0	\$27,966	\$63,573		
All Other	\$0	(\$27,966)	(\$63,573)		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0		

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	IN	Vote: unan	AFA Committee:	IN	Vote: 12-0
Initiative: BASELINE BUDGET					
GENERAL FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000		
Personal Services	\$0	\$140,246	\$145,813		
All Other	\$0	\$15,362	\$15,362		
GENERAL FUND TOTAL	\$0	\$155,608	\$161,175		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000		
Personal Services	\$0	\$337,213	\$347,338		
All Other	\$0	\$902,224	\$902,224		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,239,437	\$1,249,562		

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee:	IN	Vote: unan	AFA Committee:	IN	Vote: 12-0
Initiative: Reduces funding for the Maine Clean Election Act account to stay within available resources.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	(\$752,994)	(\$711,990)		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$752,994)	(\$711,990)		

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,806	\$6,157
All Other	\$0	(\$5,806)	(\$6,157)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000,000	\$2,000,000

Governmental Ethics and Election Practices - Commission on  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$140,246	\$145,813
All Other	\$0	\$15,362	\$15,362

General Fund	\$0	\$155,608	\$161,175
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Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$343,019	\$353,495
All Other	\$0	\$2,143,424	\$2,184,077

Other Special Revenue Funds	\$0	\$2,486,443	\$2,537,572
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Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,806	\$6,157
All Other	\$0	(\$5,806)	(\$6,157)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000,000	\$2,000,000

Governmental Ethics and Election Practices - Commission on  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$140,246	\$145,813.000
All Other	\$0	\$15,362	\$15,362.000

General Fund	\$0	\$155,608	\$161,175
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Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$370,985	\$417,068.000
All Other	\$0	\$2,115,458	\$2,120,504.000

Other Special Revenue Funds	\$0	\$2,486,443	\$2,537,572
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COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$155,608	\$161,175
Other Special Revenue Funds	\$0	\$2,486,443	\$2,537,572
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$2,642,051	\$2,698,747

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Policy Committee: IN                      Vote: Unan                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000
Personal Services	\$0	\$607,602	\$625,930
All Other	\$0	\$1,396,705	\$1,396,705
GENERAL FUND TOTAL	\$0	\$2,004,307	\$2,022,635

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$214,874	\$214,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,874	\$214,874

Gambling Control Board Z002

Policy Committee: AMD                      Vote: Unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$90,371	\$250,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$90,371	\$250,425

Gambling Control Board Z002

Policy Committee: IN                      Vote: Unan                      AFA Committee: TBL                      Vote:

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$155,608	\$161,175
Other Special Revenue Funds	\$0	\$2,486,443	\$2,537,572
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$2,642,051	\$2,698,747

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$607,602	\$625,930
All Other	\$0	\$1,396,705	\$1,396,705
GENERAL FUND TOTAL	\$0	\$2,004,307	\$2,022,635

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$214,874	\$214,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,874	\$214,874

Gambling Control Board Z002

Policy Committee: AMD                      Vote: Unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$90,371	\$250,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$90,371	\$250,425

Gambling Control Board Z002

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$815,866)	(\$693,626)
GENERAL FUND TOTAL	\$0	(\$815,866)	(\$693,626)

Gambling Control Board Z002

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$302,417)	\$0	\$0
Capital Expenditures	(\$15,000)	\$0	\$0
GENERAL FUND TOTAL	(\$317,417)	\$0	\$0

Gambling Control Board  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	8.000	8.000
Personal Services	\$0	\$607,602	\$625,930
All Other	(\$302,417)	\$580,839	\$703,079
Capital Expenditures	(\$15,000)	\$0	\$0
General Fund	(\$317,417)	\$1,188,441	\$1,329,009

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$305,245	\$465,299
Other Special Revenue Funds	\$0	\$305,245	\$465,299

Liquor Enforcement 0293

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$815,866)	(\$693,626)
GENERAL FUND TOTAL	\$0	(\$815,866)	(\$693,626)

Gambling Control Board Z002

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$302,417)	\$0	\$0
Capital Expenditures	(\$15,000)	\$0	\$0
GENERAL FUND TOTAL	(\$317,417)	\$0	\$0

Gambling Control Board  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$607,602	\$625,930.000
All Other	(\$302,417)	\$580,839	\$703,079.000
Capital Expenditures	(\$15,000)	\$0	\$0.000
General Fund	(\$317,417)	\$1,188,441	\$1,329,009

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$305,245	\$465,299.000
Other Special Revenue Funds	\$0	\$305,245	\$465,299

Liquor Enforcement 0293

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET



GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	11.000	11.000
Personal Services	\$0	\$675,705	\$692,466
All Other	\$0	\$154,356	\$154,356
GENERAL FUND TOTAL	\$0	\$830,061	\$846,822

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,190	\$19,190

Liquor Enforcement 0293

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$27,711)	\$0	\$0
GENERAL FUND TOTAL	(\$27,711)	\$0	\$0

Liquor Enforcement  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000
Personal Services	\$0	\$675,705	\$692,466
All Other	(\$27,711)	\$154,356	\$154,356
General Fund	(\$27,711)	\$830,061	\$846,822

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$19,190	\$19,190
Other Special Revenue Funds	\$0	\$19,190	\$19,190

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$675,705	\$692,466
All Other	\$0	\$154,356	\$154,356
GENERAL FUND TOTAL	\$0	\$830,061	\$846,822

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,190	\$19,190

Liquor Enforcement 0293

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding in the current year to reflect reduced need demonstrated by a balance in allotment reserves.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$27,711)	\$0	\$0
GENERAL FUND TOTAL	(\$27,711)	\$0	\$0

Liquor Enforcement  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$675,705	\$692,466.000
All Other	(\$27,711)	\$154,356	\$154,356.000
General Fund	(\$27,711)	\$830,061	\$846,822

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$19,190	\$19,190.000
Other Special Revenue Funds	\$0	\$19,190	\$19,190

DEPARTMENT OF PUBLIC SAFETY			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$345,128)	\$2,018,502	\$2,175,831
Other Special Revenue Funds	\$0	\$324,435	\$484,489
DEPARTMENT TOTAL - ALL FUNDS	-345,128.00	\$2,342,937	\$2,660,320

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0  
Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$16,872)	(\$17,028)
GENERAL FUND TOTAL	\$0	(\$16,872)	(\$17,028)

Veterans Services 0110

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0  
Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$16,872	\$17,028
GENERAL FUND TOTAL	\$0	\$16,872	\$17,028

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$345,128)	\$2,018,502	\$2,175,831
Other Special Revenue Funds	\$0	\$324,435	\$484,489
DEPARTMENT TOTAL - ALL FUNDS	(\$345,128)	\$2,342,937	\$2,660,320

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0  
Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$16,872)	(\$17,028)
GENERAL FUND TOTAL	\$0	(\$16,872)	(\$17,028)

Veterans Services 0110

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0  
Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$16,872	\$17,028
GENERAL FUND TOTAL	\$0	\$16,872	\$17,028

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0